

Acalanes Parents Club
2011-12 Proposed Budget

Income

Advertising	\$1,500
Direct Solicitation/Membership	\$225,000
Direct Solicitation/Matching	\$10,000
eScrip Rebate	\$20,000
Interest	\$1,000
Other Income	\$1,000
Student Store	\$20,000
Wall of Excellence (net)	-\$1,500

Total Income \$277,000

Expenses

Operating Expenses

General	\$500
Hospitality	\$1,500
Regognition	\$1,500
Insurance	\$700
Mailings	\$1,100
Online Store	\$8,000
Staff Appreciation	\$1,000
Unallocated	\$700
Website/eNews	\$1,500

Total Operating Expenses \$16,500

AHS Support

School Wide Programs

Data Directory System	\$5,000
Principal's Discretionary	\$10,000
Staff Development	\$25,000
Teacher/Staff Discretionary	\$12,000
Concessions	\$1,000
Dons Days Packets	\$1,000

Subtotal School Wide Programs \$54,000

Grant Programs \$16,000

Subtotal Grant Programs \$16,000

Special Education

Kurzweil Machine x2	\$2,000
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Subtotal Special Education \$2,000

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Academic Support

Academic Clubs Support	\$3,000
Leadership Support	\$5,000
Peer Tutoring	\$19,000
Peer Tutoring Supplies	\$1,000
English Sections (3)	\$67,500
Social Studies Sections (3)	\$67,500
Math Sections (3)	\$67,500
Science Section (1)	\$22,500

Subtotal Academic Support *\$253,000*

Healthy Student Education

Freshman Health Support	\$3,500
Senior Symposium	\$1,000
Medical Supplies	\$1,000
Parent Education	\$5,000
Stress Counselors - 3 days/week	\$25,000

Subtotal Healthy Student Education *\$35,500*

Total AHS Support *\$360,500*

Total Expenses **\$377,000**

Income	\$277,000
Expenses	<u>-\$377,000</u>
	-\$100,000

Starting Assets	\$262,856
Net Income	<u>-\$100,000</u>
Unallocated/ Reserve	\$162,856